

**RDA Administrative Budget - CY 2012 Proposed**  
**Presented to RDA Board - December 12, 2011**

Expenditure Category	CY 2010		CY 2011			CY 2012		
	2010 Passed Budget	Actual 2010 Expend's	2011 Passed Budget	Estimated Actual 2011	Over / Under Budget	Proposed 2012 Budget	2012 _%_ Over 2011 Budget	2012 _%_ Over 2011 Actual/Est
<b>Personnel</b>								
Salaries & Benefits	362,000	305,008	362,000	405,000	43,000	538,403	48.73%	32.94%
Travel / Meals	18,000	16,928	18,540	25,000	6,460	25,000	34.84%	0.00%
Tuition Reimbursement	12,000	12,131	18,000	12,000	(6,000)	17,500	-2.78%	45.83%
Professional Development	15,000	6,493	8,460	6,500	(1,960)	7,225	-14.60%	11.15%
<b>Subtotal</b>	<b>407,000</b>	<b>340,560</b>	<b>407,000</b>	<b>448,500</b>	<b>41,500</b>	<b>588,128</b>	<b>44.50%</b>	<b>31.13%</b>
<b>Administrative</b>								
Accounting	26,480	26,775	29,500	31,000	1,500	32,450	10.00%	4.68%
Insurance		11,418	-	13,000	13,000	13,600		4.62%
Public Awareness & Education	55,000	25,540	43,200	9,500	(33,700)	40,800	-5.56%	329.47%
Legal Services & HR	140,800	90,766	119,500	70,000	(49,500)	78,200	-34.56%	11.71%
Rent [Internet, phone, post, copies]	42,030	46,773	32,040	47,000	14,960	58,200	81.65%	23.83%
Office Equip, Furniture and Suppl's	27,000	10,813	8,500	8,500	-	26,000	205.88%	205.88%
<b>Subtotal</b>	<b>291,310</b>	<b>212,085</b>	<b>232,740</b>	<b>179,000</b>	<b>(53,740)</b>	<b>249,250</b>	<b>7.09%</b>	<b>39.25%</b>
<b>Personnel and Admin Total</b>	<b>698,310</b>	<b>552,645</b>	<b>639,740</b>	<b>627,500</b>	<b>(12,240)</b>	<b>837,378</b>	<b>30.89%</b>	<b>33.45%</b>
<b>Development Related Expenses</b>								
Professional Consulting Services	345,000	439,650	349,000	450,000	101,000	480,000	37.54%	6.67%
Project Planning / Due Diligence	80,000	10,000	360,000	175,000	(185,000)	189,000	-47.50%	8.00%
Legal Advertising	1,500	576	500	-	(500)	500	0.00%	
Project Travel, Meals, Lodging	2,000	-	3,000	-	(3,000)	1,500	-50.00%	
<b>Total Development Expenses</b>	<b>428,500</b>	<b>450,226</b>	<b>712,500</b>	<b>625,000</b>	<b>(87,500)</b>	<b>671,000</b>	<b>-5.82%</b>	<b>7.36%</b>
<b>Total All Expenses</b>	<b>1,126,810</b>	<b>1,002,871</b>	<b>1,352,240</b>	<b>1,252,500</b>	<b>(99,740)</b>	<b>1,508,378</b>	<b>11.55%</b>	<b>20.43%</b>